FY 2025 HB 13 Real Estate

House Recommendation

Governor Recommendation

Department Request

Senate Committee Recommendation

ŀ	GR	Federal	Other	1	GR Fed	deral	Other	\dashv	GR	Federal		Other	GR	Comm	Federal	Other	
Bill Subtotals		\$ 27,025,150		•	101,541,081 \$ 26,8			28	\$ 100,950,195		7 ¢			9 90	26,816,519		782
Totals	ÿ 102, 1 31,143	\$ 27,025,130	\$145,691,399		101,541,001 \$ 20,0	001,030	\$144,463,6		\$ 100,730,173	\$ 20,727,03	_	\$143,911,689	\$ 100,402,5	70 9	20,010,317	\$141,895	
	n	Department Requ	ost		Governor Reco	ommenda	tion		Нопо	se Recommend	ation		Sonato	Comn	nittee Recomm	ndation	
13.005 LEASING	GR	Federal	Other	1		deral	Other		GR	Federal	ation	Other	GR	Comm	Federal	Other	
DESE LEASING	\$ 6,388,356	\$ 4,428,618		s		419,285	\$ 49,72	22	\$ 607,649	\$ 2,389,14	2 \$	49,722	\$ 607,64	9 \$	2,389,142		,722
Scruggs Station Warehouse (DESE)	ψ 0,500,550	ų i, i20,010	0 12,722	╁	\$	(9,333)	Ψ 12,72		\$ 007,019	\$ 9,33		15,722	\$ 007,0	\$	(9,333)	Ψ 12,	122
DHEWD LEASING	\$ 351,180	\$ 2,314,402	\$ 264,216	\$	351,180 \$ 2,3	302,524	\$ 264,21	16	s -	\$ 1,652,83	_	264,216	\$ -	\$		\$ 264,	216
Scruggs Station Warehouse (DHEWD)	\$ 351,100	\$ 2,511,102	\$ 201,210	1		(11,878)	\$ 20.,2.	Ť	Ψ	\$ 11,87	_	20 1,210	<u> </u>	S	(11,878)	<u> </u>	210
REVENUE LEASING	\$ 3,290,989	\$ -	s -	\$	3,290,989 \$	-	\$ -	 -	\$ 604,300	\$ -	\$	_	\$ 604,30	00 \$	-	\$	_
LOTTERY LEASING	\$ -	\$ -	\$ 556,731	\$	- \$	-	\$ 556,73	31	\$ -	\$ -	\$	556,731	\$ -	\$	-	\$ 556,	.731
OA LEASING	\$ 8,335,460	\$ -	\$ 2,161,946	\$	8,207,259 \$	-	\$ 1,887,44		\$ 1.034.009	\$ -	\$	967,660	\$ 1,034.00	9 \$	-	\$ 967,	
Scruggs Station Warehouse (OA)	,,	-	-,-,-,-,-	\$	(279,696)		,,-		\$ 279,696	-	Ť	201,000	\$ (279,69			*,	
ETHICS COMMISSION LEASING	\$ 149,655	s -	\$ -	\$	149,655 \$	-	\$ -	٦t	\$ 149,655	\$ -	\$	-	\$ 149,6		-	\$	-
AGRICULTURE LEASING	\$ 448,406	\$ 55,768	\$ 728,890	\$	448,406 \$	55,768	\$ 728,89	90	\$ 293,457	\$ 4,29	2 \$	99,447	\$ 293,4	_	4,292	\$ 99.	,447
NATURAL RESOURCES LEASING	\$ 1,415,906		\$ 2,353,585			797,333	\$ 2,353,58		\$ 600,198	\$ 422,01	_	1,554,614	\$ 600,19	_	422,016	\$ 1,554,	_
Scruggs Station Warehouse (DNR)				\$	(1,150)				\$ 1,150				\$ (1,1:	50)			
DED LEASING	\$ 336,578	\$ -	\$ 165,521	\$	336,545 \$	-	\$ 161,68	34	\$ 13,558	\$ -	\$	2,398	\$ 13,5:	8 \$	-	\$ 2,	,398
Scruggs Station Warehouse (DED)				\$	(33)		\$ (3,83	37)	\$ 33		\$	3,837	\$ (3	33)		\$ (3,	,837)
COMMERCE & INSURANCE LEASING	\$ 124,979	\$ -	\$ 2,551,024	\$	124,979 \$	-	\$ 2,544,09		\$ 124,979	\$ -	\$	1,229,133	\$ 124,9	9 \$	-	\$ 1,229,	
Scruggs Station Warehouse (DCI)				4			\$ (6,93				\$	6,930					,930)
DOLIR LEASING	\$ 176,654	\$ 2,022,281	\$ 1,271,044			022,281	\$ 1,271,04		\$ 29,060	\$ 117,34		484,548	\$ 29,00	_	117,345	\$ 484,	
PUBLIC SAFETY LEASING	\$ 416,516		\$ 670,789			237,876	\$ 670,78		\$ 29,443	\$ 237,87	_	297,200	\$ 29,4	_	237,876	\$ 297,	_
STATE HIGHWAY PATROL LEASING	\$ 251,408	\$ 10,543	\$ 1,581,197		251,408 \$	10,543	\$ 1,581,19		\$ 248,517	\$ 10,54	3 \$	1,234,307	\$ 248,5	7 \$	10,543	\$ 1,234,	
GAMING COMMISSION LEASING	\$ -	\$ -	\$ 631,759		- \$	-	\$ 631,75	59	\$ -	\$ -	\$	530,615	\$ -	\$	-	\$ 530,	,615
NATIONAL GUARD LEASING	\$ 60,336			\$		478,956	\$ -	_	\$ 60,336	\$ 1,478,95		-	\$ 60,33		, ,	\$	-
CORRECTIONS LEASING	\$ 9,260,497	\$ -	\$ 327,331	\$	-,,	-	\$ 327,33		\$ 7,686,018	\$ -	\$	327,331	\$ 7,686,0	_	-	\$ 327,	,331
MENTAL HEALTH LEASING	\$ 29,859,974	\$ 302,214	\$ 9,663			302,214	\$ 9,66	53	\$ 2,748,454	\$ -	\$	-	\$ 2,748,43	_	-	\$	-
Scruggs Station Warehouse (DMH)				\$	(3,619)			—	\$ 3,619				\$ (3,6)				
HEALTH LEASING	\$ 4,142,819	\$ 5,979,738	\$ -	\$		952,298	\$ -	—	\$ 2,692,528	\$ 4,493,40	_	-	\$ 2,692,52	_	4,493,405	\$	-
Scruggs Station Warehouse (DSS)				\$		(27,440)		— -	\$ 25,361	\$ 27,44	_		\$ (25,30		(27,440)		
SOCIAL SERVICES LEASING	\$ 23,283,536	\$ 8,723,569	\$ 31,846	\$		707,103	\$ 31,84	16	\$ 11,576,013	\$ 6,630,09	_	-	\$ 11,576,0	_	6,630,099	\$	-
Scruggs Station Warehouse (DHSS)				\$		(16,466)		 -	\$ 29,070	\$ 16,46	_		\$ (29,0	- / -	(16,466)		
LEGISLATURE LEASING	\$ 2,730,668		\$ -	\$	2,713,250 \$	-	\$ -		\$ 3,877	\$ -	\$	-	\$ 3,8'	77 \$	-		-
GOVERNOR LEASING	\$ 767,847		\$ -	\$	767,847 \$	-	\$ -		\$ -	\$ -	\$	-	\$ -	\$	-	4	-
LT. GOVERNOR LEASING	\$ 135,670	\$ -	\$ 75,995		,	-	\$ 75,99		\$ 57,095	\$ -	\$	75,995	\$ 57,09		-		,995
ATTORNEY GENERAL LEASING	\$ 1,300,557	\$ 371,671	\$ 564,515	\$		371,671	\$ 564,51	15	\$ 584,309	\$ 169,09	3 \$	411,447	\$ 592,60	_	169,093	\$ 403,	,092
Scruggs Station Warehouse (AG)				\$	(8,355)				\$ 8,355	•			\$ (8,3:				206
SECRETARY OF STATE LEASING	\$ 2,366,522	\$ -	\$ 120,977		1,887,092 \$	-	\$ 120,97	/ /	\$ 324,044	\$ -	\$	54,386	\$ 324,04		-	\$ 54,	,386
Scruggs Station Warehouse (Sec of State)	Φ 264.704	Φ.	Φ.	\$	(479,430)		Φ.	 -	\$ 479,430	Φ.	Φ.		\$ (479,43	_		Ф	
AUDITOR LEASING	\$ 364,704	\$ -	\$ -	\$	364,704 \$	-	\$ -	10	\$ 16,243	\$ -	\$	-	\$ 16,24	13 \$	-	\$	
TREASURER LEASING	\$ -	5 -	\$ 267,249		- \$	- 27.126	\$ 267,24		\$ -	\$ -	\$	172.000	\$ -	\$	- 27.126	\$ 172	-
JUDICIARY LEASING	\$ 3,046,254	\$ 27,126	\$ 173,069	\$ \$	3,037,595 \$ (8,659)	27,126	\$ 173,06	9	\$ 2,653,456 \$ 8,659	\$ 27,12	5 \$	173,069	\$ 2,653,43		27,126	\$ 173,	,069
Scruggs Station Warehouse (Judiciary)	e 00.005.471	e 26.750.005	\$ 14,557,069			(04.070	£ 14.271.00	15		£ 17.07.04) f	8,323,586			17.577.615	e e 202	607
Totals Bill Section		\$ 26,750,095 Department Requ		1	98,304,175 \$ 26,6 Governor Reco)3 		\$ 17,697,849 se Recommend		8,323,380			17,567,615 nittee Recomme		.097
13.010 STATE OWNED	GR	Federal	Other			deral	Other		GR	Federal	ation	Other	GR	Comm	Federal	Other	
DESE STATE OWNED	\$ -	S -	S -	s	- S	-	\$ -		\$ 607,303	\$ 2,030,14	3 \$	-	\$ 607,30	3 \$	2,030,143	S	_
DHEWD STATE OWNED	\$ -	\$ -	\$ -	\$	- S	-	\$ -	٦t	\$ 351,180	\$ 649,68	_	-	\$ 351,13	_	649,685	\$	-
REVENUE STATE OWNED	\$ -	\$ -	\$ -	\$	- S	-	\$ -	٦ŀ	\$ 2,686,689	\$ -	\$	-	\$ 2,686,68	_	-	\$	_
OA STATE OWNED	\$ -	-	\$ -	\$	- S		\$ -	٦ŀ	\$ 7,173,250	\$ -	\$	1,042,791	\$ 7,173,2	_	-	\$ 1,042,	,791
AGRICULTURE STATE OWNED	\$ -	-	\$ -	\$	- S		\$ -	— ı	\$ 154,949	\$ 51,47	_	629,443	\$ 154,94	_	51,476	\$ 629,	_
DNR STATE OWNED	\$ -		\$ -	\$	- S		\$ -	— ⊢	\$ 814,558	\$ 375,31		798,971	\$ 814,5	_	375,317	\$ 798,	
DED STATE OWNED		\$ -	\$ -	\$	- S	-	\$ -	— ⊢	\$ 322,987	\$ -	\$	159,286	\$ 322,98		-	\$ 159,	
COMMERCE & INSURANCE STATE OWNED	\$ -	\$ -	\$ -	\$		-	\$ -	— I	\$ -	\$ -	\$	1,314,961	\$ -	\$	-	\$ 1,314,	_
DOLIR STATE OWNED	\$ -	\$ -	s -	\$	- S	-	\$ -	巾	\$ 166,356	\$ 1,904,93		786,496	\$ 166,3:	6 8	1,904,936	\$ 786,	
PUBLIC SAFETY STATE OWNED	\$ -	\$ -	s -	\$	- S	-	\$ -	TI	\$ 387,073	\$ -	\$	373,589	\$ 387,0			\$ 373,	
<u> </u>					l -							/					

FY 2025 HB 13 Real Estate

ı	DPS HP STATE OWNED	\$	_	S	- 1	\$ -	\$	-	\$ -	s	-	\$	-	\$ -	\$	337,212	S	-	S	-	\$ 33	37,212
ŀ	GAMING COMMISSION STATE OWNED	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-	\$ -	\$	101,144	\$	-	S	-	\$ 10	01,144
	CORRECTIONS STATE OWNED	\$	_	\$	-	\$ -	\$	-	\$ -	\$	-	\$	1,574,479	\$ -	\$	-	\$	1,574,479	\$	-	\$	-
ŀ	MENTAL HEALTH STATE OWNED	\$	_	\$	-	\$ -	\$	-	\$ -	\$	-	\$	1,176,442	\$ 302,214	\$	9,663	\$	1,176,442	\$	302,214	\$	9,663
ŀ	HEALTH STATE OWNED	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	1,414,898	\$ 1,447,317	\$	- 1	\$	1,414,898	\$ 1	1,447,317	\$	-
	SOCIAL SERVICES STATE OWNED	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	7,454,779	\$ 1,089,555	\$	31,846	\$	7,454,779	\$ 1	1,089,555	\$ 3	31,846
ļ	LEGISLATURE STATE OWNED	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	2,718,082	\$ -	\$	- 1	\$	2,718,082	\$	-	\$	-
ı	GOVERNORS OFFICE ST OWNED	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	767,847	\$ -	\$	-	\$	767,847	\$	-	\$	-
ŀ	LT GOVERNORS ST OWNED	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	78,575	\$ -	\$	-	\$	78,575	\$	-	\$	-
	SEC OF STATE STATE OWNED	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	1,563,048	\$ -	\$	66,591	\$	1,563,048	\$	-	\$ 6	66,591
ŀ	AUDITOR STATE OWNED	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	348,461	\$ -	\$	-	\$	348,461	\$	-	\$	-
ŀ	TREASURER STATE OWNED	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-	\$ -	\$	267,249	\$	-	\$	-	\$ 26	67,249
ŀ	ATTORNEY GENERAL STATE OWNED	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	707,893	\$ 202,578	\$	153,068	\$	707,893	\$	202,578	\$ 15	53,06
	JUDICIARY STATE OWNED	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	384,139	\$ -	\$	-	\$	384,139	\$	-	\$	-
•	Totals	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	30,852,988	\$ 8,053,221	\$ 6	5,072,310	\$	30,852,988	\$ 8	8,053,221	\$ 6,07	72,310
				epartment F					or Recommend	atio				e Recommendat				Senate Cor	mmitte	ee Recomm	endation	
13.010	RATF		GR	Federal		Other		GR	Federal		Other		GR	Federal	C	Other		GR	F	ederal	Othe	ner
	OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF)	\$	-	\$	-	\$ 1,528,026	\$	-	\$ -	\$	1,528,026	\$	-	s -	\$ 1	1,528,026	\$	-	\$	-	\$	-
	Bill Section			epartment F					or Recommend	atio				e Recommendat				Senate Cor				
13.015	INSTITUTIONAL	_	GR	Federal		Other		GR	Federal		Other		GR	Federal	C	Other	_	GR	F	ederal	Othe	ner
ŀ	DESE INSTITUTIONAL	\$	-		-	\$ -	\$	-	\$ -	\$	-	\$	5,173,404	\$ -	\$	-	\$	5,173,404	\$	-	\$	
ŀ	DPS-SHP INSTITUTIONAL	\$	-	*	-	\$ -	\$	-	\$ -	\$	-	\$	2,891	\$ -	\$	9,678	\$	2,891	\$	-	•	9,678
,	MENTAL HEALTH INSTITUTIONAL	\$	-		-	\$ -	\$	-	\$ -	\$	-	\$	25,931,459	\$ -	\$	-		25,931,459	\$	-	\$	-
1			-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	10,032	\$ 11,576	\$	-	\$	10,032	\$	11,576	\$	-
ŀ	DEPT OF HEALTH & SEN - INSTIT	\$		Φ.		•	Φ.		Φ.	Φ.		Φ.	4 20 4 0 1 2	0.07.440	Ф		÷	4.204.012	Φ.	007 440	r.	
ļ	SOCIAL SRVS INSTITUTIONAL	\$	-	Ψ		\$ -	\$		\$ -	\$	-	\$	1,20 1,7 12	\$ 987,449			\$	4,204,912	_	987,449	\$	- 0.670
I		\$		\$		\$ - \$ -	\$		\$ - \$ -	\$	-	\$, , ,	\$ 987,449 \$ 999,025		9,678	Ψ	4,204,912 35,322,698	_	987,449 999,025	Ψ	
ı	SOCIAL SRVS INSTITUTIONAL	\$		4	-	\$ -		-	*	\$	-		35,322,698		\$		Ψ	, . ,.	\$	999,025	\$	9,678
13.020	SOCIAL SRVS INSTITUTIONAL Totals	\$		\$	eque	\$ -		-	\$ -	\$	-		35,322,698	\$ 999,025	\$ ion		Ψ	35,322,698	\$ mmitte	999,025	\$	9,678
13.020	SOCIAL SRVS INSTITUTIONAL Totals	\$	- - D	\$ epartment F	eque	\$ -		Govern	\$ -	\$	- n		35,322,698 Hous	\$ 999,025 e Recommendat	\$ ion	9,678 Other	\$	35,322,698 Senate Cor	\$ mmitte	999,025 ee Recomm	\$ sendation Othe	9,678 ner
	SOCIAL SRVS INSTITUTIONAL Totals RATF	\$	- - D	\$ epartment F	eque	\$ -		Govern	\$ -	\$	- n		35,322,698 Hous	\$ 999,025 e Recommendat	\$ ion	9,678 Other	Ψ	35,322,698 Senate Cor	\$ mmitte	999,025 ee Recomm	\$ sendation Othe	9,678 ner
	SOCIAL SRVS INSTITUTIONAL Totals RATF OA REVOLVING ADMINISTRATIVE TRUST	\$	- - D GR	\$ epartment F	eque:	\$ - st Other	\$	- Govern GR	\$ -	\$ lation	Other	\$	35,322,698 Hous GR	\$ 999,025 e Recommendat	s ion C	9,678 Other	\$	35,322,698 Senate Cor	\$ mmitte F	999,025 ee Recommedederal	\$ endation Otho	9,678 ner 28,026
	SOCIAL SRVS INSTITUTIONAL Totals RATF OA REVOLVING ADMINISTRATIVE TRUST	\$	- - D GR	\$ epartment F Federal	eque	\$ - st Other	\$	Govern	\$ -	\$ lation	Other	\$	35,322,698 Hous GR	\$ 999,025 e Recommendati Federal \$ -	\$ ion C	9,678 Other	\$	35,322,698 Senate Cor GR	\$ mmitte Fr	999,025 ee Recommedederal	\$ endation Otho	9,678 her 28,026
REAL ESTA 6314005	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase	\$ \$	- D GR - D	\$ epartment F Federal \$ epartment F Federal	eque	\$ - Other \$ -	\$	Govern GR - Govern GR 283,588	\$ - nor Recommend Federal \$ - nor Recommend Federal \$ 33,161	\$ lation	Other - Other 18,407	\$	35,322,698 Hous GR Hous GR 283,588	\$ 999,025 e Recommendat Federal \$ e Recommendat Federal \$ 33,161	\$ ion C	9,678 Other - Other 18,407	\$	35,322,698 Senate Cor GR Senate Cor GR 283,588	\$ mmitte Fr	999,025 ee Recomm ederal ee Recomm ederal 33,161	\$ nendation Other \$ 1,52	9,678 her 28,026 her 18,407
EAL EST 6314005 6314006	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase	\$ \$ \$ \$ \$	- D GR - D GR	\$ epartment F Federal \$ epartment F Federal \$ 33.	eque:	\$ - Other \$ - Other	\$	Govern GR Govern GR 283,588 373,023	s - nor Recommend Federal s - nor Recommend Federal s 33,161 s 40,508	\$ lation	Other Other 18,407 30,243	\$	35,322,698 Hous GR Hous GR 283,588 373,023	\$ 999,025 e Recommendat Federal \$ - e Recommendat Federal \$ 33,161 \$ 40,508	\$ ion C	9,678 Other - Other 18,407 30,243	\$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023	\$ mmitte Fr	999,025 ee Recomm ederal ee Recomm ederal 33,161 40,508	\$ nendation Otho \$ 1,52 nendation Otho \$ 1 \$ 3	9,678 mer 28,026 mer 18,407 30,243
EAL ESTA 6314005 6314006 0000012	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan	\$ \$ \$ \$ \$ \$	- D GR - 283,588	\$ epartment F Federal \$ epartment F Federal \$ 33, \$ \$	eque:	S - Other S - St Other S 18,407 S 1- S - S -	\$ \$ \$ \$ \$ \$ \$ \$ \$	Gover GR Gover GR 283,588 373,023 862,167	\$ - nor Recommend Federal \$ - nor Recommend Federal \$ 33,161 \$ 40,508 \$ 59,481	\$ ation \$ s	Other Other 18,407 30,243 26,103	\$ \$ \$ \$ \$	35,322,698 Hous GR Hous GR 283,588 373,023 862,167	\$ 999,025 e Recommendat Federal \$ - e Recommendat Federal \$ 33,161 \$ 40,508 \$ 59,481	\$ ion C	9,678 Other - Other 18,407	\$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167	\$ mmittee \$ mmittee \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	999,025 ee Recomm ederal ee Recomm ederal 33,161 40,508 59,481	\$ nendation Otho \$ 1,52 endation Otho \$ 1,52 \$ 1,52	9,678 her 28,026 her 18,407 30,243 26,103
EAL ESTA 6314005 6314006 0000012 6314013	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs)	\$ \$ \$ \$ \$ \$ \$	- D D GR - D GR 283,588	\$ epartment F Federal \$ epartment F Federal \$ 33.5 \$ \$ \$ \$	- eque:	S - Other S - Other S 18,407 S - S - S - S - S -	\$ \$ \$ \$ \$ \$	Gover GR Gover GR 283,588 373,023 862,167 724,947	\$ - nor Recommend Federal \$ - nor Recommend Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096	\$ ation \$ ation \$	Other 0 18,407 30,243 26,103 140,860	\$ \$ \$ \$ \$ \$	35,322,698 Hous GR Hous GR 283,588 373,023 862,167 -	\$ 999,025 e Recommendat Federal \$ - e Recommendat Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ -	\$ ion C	9,678 Other 18,407 30,243 26,103	\$ \$ \$ \$ \$ \$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947	\$ mmitte Fr	999,025 ee Recommederal ee Recommederal 33,161 40,508 59,481 19,096	\$ nendation Otho \$ 1,52 endation Otho \$ 1,52 \$ 1,52	9,673 her 28,020 her 18,40° 30,24° 26,10° 40,860
6314005 6314006 0000012 6314013 6314014	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs) Fairgrounds Road Warehouse	\$ \$ \$ \$ \$ \$ \$	- D GR - 283,588	\$ epartment F Federal \$ Federal \$ \$ 33. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	eque:	S - St Other S - St Other S 18,407 S - S - S - S -	\$ \$ \$ \$ \$ \$ \$	Govern GR	\$ nor Recommend Federal \$ nor Recommend Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$	s ation s s s s s s s s s s s s	Other Other 18,407 30,243 26,103 140,860	\$ \$ \$ \$ \$ \$	35,322,698 Hous GR - Hous GR 283,588 373,023 862,167	\$ 999,025 e Recommendat Federal \$ - e Recommendat Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ -	\$ ion C	9,678 Other - 18,407 30,243 26,103	\$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947 449,648	\$ mmittee \$ mmittee \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	999,025 ee Recommederal	S Other	9,678 her 28,026 her 18,407 30,243 26,103 40,866
EAL ESTA 6314005 6314006 0000012 6314013 6314014 6314010	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs) Fairgrounds Road Warehouse Security Program	\$ \$ \$ \$ \$ \$ \$ \$ \$	- D GR - D GR 283,588 309,077	s epartment F Federal s epartment F Federal s 33. s s s s s s s s s s	- eque:	S - Other S - Other S 18,407 S - S - S - S - S - S - S - S - S - S	\$ \$ \$ \$ \$ \$ \$ \$	Govern GR	\$ nor Recommend Federal \$ nor Recommend Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ \$ 36,748	s ation s s s s s s s s s s s s	Other Other 18,407 30,243 26,103 140,860 - 25,484	\$ \$ \$ \$ \$ \$ \$	35,322,698 Hous GR - Hous GR 283,588 373,023 862,167 - 127,474	\$ 999,025 e Recommendat Federal \$ - e Recommendat Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ 36,748	\$ ion C	9,678 Dther - 18,407 30,243 26,103 25,484	\$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947 449,648 127,474	\$ mmitte Formation Formati	999,025 ee Recommederal - ee Recommederal 33,161 40,508 59,481 19,096 - 36,748	S Othor	9,678 her 28,026 her 18,407 30,243 26,103 40,866 - 25,484
6314005 6314006 0000012 6314013 6314014 6314010 6314011	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs) Fairgrounds Road Warehouse Security Program Safety Program	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- D GR - D GR - GR - 283,588 309,077 784,005	\$	eque: - 161	St Other S - St Other S 18,407 S - S - S - S - S - S - S 46,812	\$ \$ \$ \$ \$ \$ \$	Gover GR Gover GR 283,588 373,023 862,167 724,947 449,648 127,474	\$ - nor Recommend Federal \$ nor Recommend Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ \$ 36,748 \$	s ation s s s s s s s s s s s s s s	Other 18,407 30,243 26,103 140,860 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Hous GR Hous GR 283,588 373,023 862,167 - 127,474 -	\$ 999,025 e Recommendat Federal \$ e Recommendat Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ \$ 36,748 \$ \$ 36,748 \$	\$ ion C	9,678 Other 18,407 30,243 26,103 25,484 -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947 449,648 127,474	\$ mmittee	999,025 ee Recomm ederal 33,161 40,508 59,481 19,096 - 36,748 -	S S S S S S S S S S	9,678 her 28,020 her 18,40 30,243 26,103 40,860 - 25,484
6314005 6314006 0000012 6314014 6314010 6314011 6314008	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs) Fairgrounds Road Warehouse Security Program Safety Program OA Lab Campus - Operations	\$ \$ \$ \$ \$ \$ \$ \$ \$	- D GR - D GR 283,588 309,077	\$	- eque:	S - Other S - Other S 18,407 S - S - S - S - S - S - S - S - S - S	\$ \$ \$ \$ \$ \$ \$ \$	Govern GR	\$ nor Recommend Federal \$ nor Recommend Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ \$ 36,748	s ation s s s s s s s s s s s s	Other Other 18,407 30,243 26,103 140,860 - 25,484	\$ \$ \$ \$ \$ \$ \$	35,322,698 Hous GR Hous GR 283,588 373,023 862,167 - 127,474 -	\$ 999,025 e Recommendat Federal \$ - e Recommendat Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ 36,748	\$ ion C	9,678 Dther - 18,407 30,243 26,103 25,484	\$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947 449,648 127,474	\$ mmitte Formation Formati	999,025 ee Recommederal - ee Recommederal 33,161 40,508 59,481 19,096 - 36,748	S Othor	9,678 her 28,026 her 18,407 30,243 26,103 40,866 - 25,484
6314005 6314006 0000012 6314013 6314014 6314010 6314011	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs) Fairgrounds Road Warehouse Security Program Safety Program OA Lab Campus - Operations DSS DYS Hillsboro - New Day Treatment	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- D D GR - D D GR 283,588 309,077 784,005 260,373	\$	- eque: - 1161 0999 4467	St Other S - St Other S 18,407 S - S - S - S - S - S - S 46,812	\$ \$ \$ \$ \$ \$ \$ \$	Governor GR Gaussian State St	\$ - nor Recommend Federal \$ - nor Recommend Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ -	s ation s s s s s s s s s s s s s s	Other 18,407 30,243 26,103 140,860 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Hous GR - Hous GR 283,588 373,023 862,167 127,474	\$ 999,025 e Recommendat Federal \$ e Recommendat Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ \$ 36,748 \$ \$ 36,748 \$ \$	\$ ion C	9,678 Other 18,407 30,243 26,103 25,484 -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947 449,648 127,474 -	\$ mmittee	999,025 ee Recomm ederal 33,161 40,508 59,481 19,096 - 36,748 -	S S S S S S S S S S	9,678 her 28,020 her 18,40 30,243 26,103 40,860 - 25,484
6314005 6314006 0000012 6314014 6314014 6314010 6314001 6314003	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs) Fairgrounds Road Warehouse Security Program Safety Program OA Lab Campus - Operations DSS DYS Hillsboro - New Day Treatment Center	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- D GR - D GR 283,588 309,077 784,005 260,373 419,728	\$ epartment F Federal \$ Federal \$ 33. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- eque: - 161	St Other S - St Other S 18,407 S - S - S - S - S - S - S - S	\$ \$ \$ \$ \$ \$ \$ \$	Govern GR	\$ - nor Recommend Federal \$ - nor Recommend Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ 36,748 \$ - \$ 7,664	s ation s s s s s s s s s s s s s	Other 18,407 30,243 26,103 140,860 - 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Hous GR - Hous GR 283,588 373,023 862,167 127,474 47,076	\$ 999,025 e Recommendat Federal \$ - e Recommendat Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ - \$ 36,748 \$ - \$ 3,7664	\$ ion C	9,678 Dther 18,407 30,243 26,103 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947 449,648 127,474 47,076	\$ mmittee	999,025 ee Recomm ederal 33,161 40,508 59,481 19,096 - 36,748 - 7,664	S S S S S S S S S S	9,678 28,026 18,407 30,242 26,103 40,866
EAL EST2 6314005 6314006 0000012 6314014 6314010 6314011 6314008 6314003	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs) Fairgrounds Road Warehouse Security Program Safety Program OA Lab Campus - Operations DSS DYS Hillsboro - New Day Treatment Center State Auditor Branch Office Increase	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR GR 283,588 309,077 784,005 260,373 419,728 108,609	\$ epartment F Federal \$ \$ 33. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	eque:	S - St Other S - St Other S 18,407 S - S - S - S - S - S - S - S	\$ \$ \$ \$ \$ \$ \$ \$	Govern GR	S	s ation s s s s s s s s s s s s s s	n Other 18,407 30,243 26,103 140,860 - 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Hous GR - Hous GR 283,588 373,023 862,167 127,474 147,076 108,609	\$ 999,025 e Recommendat Federal \$ e Recommendat Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ \$ \$ 36,748 \$ \$ \$ 7,664 \$	\$ ion C	9,678 Dither 18,407 30,243 26,103 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947 449,648 127,474 47,076 108,609	\$ mmittee	999,025 ee Recommederal	S S S S S S S S S S	9,678 28,026 28,026 18,407 30,242 26,103 40,866
EAL EST. 6314005 6314006 0000012 6314014 6314011 6314010 6314003 6314003	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs) Fairgrounds Road Warehouse Security Program Safety Program OA Lab Campus - Operations DSS DYS Hillsboro - New Day Treatment Center State Auditor Branch Office Increase KC Behavioral Health Hospital	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- D GR - D GR - S S S S S S S S S S S S S S S S S S S	\$	eque:	St Other S - St Other S 18,407 S - S - S - S - S - S - S - S	\$ \$ \$ \$ \$ \$ \$ \$	GR GR 283,588 373,023 862,167 724,947 449,648 127,474 -260,373 47,076 108,609 -	S	s ation s s s s s s s s s s s s s	Other 18,407 30,243 26,103 140,860 - 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Hous GR - Hous GR 283,588 373,023 862,167 - 127,474 - 47,076 108,609 -	\$ 999,025 e Recommendat Federal \$ e Recommendat Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ \$ 36,748 \$ \$ 36,748 \$ \$ 7,664 \$ \$ 7,664	\$ ion C	9,678 Other 18,407 30,243 26,103 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947 449,648 127,474 47,076 108,609 -	\$ mmittee	999,025 ee Recomm ederal 33,161 40,508 59,481 19,096	S S S S S S S S S S	9,678 leter 28,020 18,407 30,242 26,103 40,860
6314005 6314006 0000012 6314013 6314014 6314011 6314010 6314003 6314003 6314002 6314007 6314004	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs) Fairgrounds Road Warehouse Security Program Safety Program OA Lab Campus - Operations DSS DYS Hillsboro - New Day Treatment Center State Auditor Branch Office Increase KC Behavioral Health Hospital 307 Wilson Fund Switch	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR GR 283,588 309,077 784,005 260,373 419,728 108,609	\$	eque:	S - St Other S - St Other S 18,407 S - S - S - S - S - S - S - S	\$ \$ \$ \$ \$ \$ \$ \$	Govern GR	S	s ation s s s s s s s s s s s s s	n Other 18,407 30,243 26,103 140,860 - 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Hous GR - Hous GR 283,588 373,023 862,167 127,474 147,076 108,609	\$ 999,025 e Recommendat Federal \$ e Recommendat Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ \$ \$ 36,748 \$ \$ \$ 7,664 \$	\$ ion C	9,678 Dither 18,407 30,243 26,103 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947 449,648 127,474 47,076 108,609	\$ mmittee	999,025 ee Recommederal	S S S S S S S S S S	9,678 28,026 18,407 30,243 26,103 40,866
6314005 6314006 0000012 6314013 6314014 6314011 6314010 6314003 6314003 6314002 6314007 6314004	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs) Fairgrounds Road Warehouse Security Program Safety Program OA Lab Campus - Operations DSS DYS Hillsboro - New Day Treatment Center State Auditor Branch Office Increase KC Behavioral Health Hospital 307 Wilson Fund Switch Expansion of Probation and Parole	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- D GR GR 283,588	\$	eque:	St Other S - St Other S 18,407 S - S - S - S - S - S - S - S	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR GR 283,588 373,023 862,167 724,947 449,648 127,474 -260,373 47,076 108,609 -	S	\$ ation \$ s ation \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Other - 18,407 30,243 26,103 140,860 - 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Hous GR - Hous GR 283,588 373,023 862,167 - 127,474 - 47,076 108,609 -	\$ 999,025 e Recommendat Federal \$ e Recommendat Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ \$ \$ 36,748 \$ \$ \$ \$ 7,664 \$ \$ \$ \$ \$ \$ \$ \$ -	\$ ion C	9,678 Other 18,407 30,243 26,103 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947 449,648 127,474 47,076 108,609 -	S S S S S S S S S S	999,025 ee Recommederal ee Recommederal 33,161 40,508 59,481 19,096 36,748 7,664	S S S S S S S S S S	9,678 erer 228,026 erer 18,407 30,243 226,103 440,860
6314005 6314006 0000012 6314013 6314014 6314010 6314001 6314003 6314003 6314004 6314004 6314004 6314004	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs) Fairgrounds Road Warehouse Security Program Safety Program OA Lab Campus - Operations DSS DYS Hillsboro - New Day Treatment Center State Auditor Branch Office Increase KC Behavioral Health Hospital 307 Wilson Fund Switch Expansion of Probation and Parole Lebanon Office	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- D GR - D GR - S S S S S S S S S S S S S S S S S S S	\$	eque:	St Other S - St Other S 18,407 S - S - S - S - S - S - S - S	\$ \$ \$ \$ \$ \$ \$ \$	GR GR 283,588 373,023 862,167 724,947 449,648 127,474 -260,373 47,076 108,609 -	S	s ation s s s s s s s s s s s s s	Other 18,407 30,243 26,103 140,860 - 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Hous GR - Hous GR 283,588 373,023 862,167 - 127,474 - 47,076 108,609 -	\$ 999,025 e Recommendat Federal \$ e Recommendat Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ \$ 36,748 \$ \$ 36,748 \$ \$ 7,664 \$ \$ 7,664	\$ ion C	9,678 Other 18,407 30,243 26,103 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947 449,648 127,474 47,076 108,609 -	\$ mmittee	999,025 ee Recomm ederal 33,161 40,508 59,481 19,096	S S S S S S S S S S	9,678 erer 228,026 erer 18,407 30,243 226,103 440,860
6314005 6314006 0000012 6314013 6314014 6314010 6314011 6314008 6314003 6314007 6314004 6314004 6314004	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs) Fairgrounds Road Warehouse Security Program Safety Program OA Lab Campus - Operations DSS DYS Hillsboro - New Day Treatment Center State Auditor Branch Office Increase KC Behavioral Health Hospital 307 Wilson Fund Switch Expansion of Probation and Parole Lebanon Office Probation and Parole New Division	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR GR 283,588 309,077 784,005 260,373 419,728 108,609 863,283 217,600 41,974	\$	eque:	St Other S - St Other S 18,407 S - S - S - S - S - S - S - S	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR GR 283,588 373,023 862,167 724,947 449,648 127,474 -260,373 47,076 108,609 -	S	\$ ation \$ s ation \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Other - 18,407 30,243 26,103 140,860 - 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Hous GR - Hous GR 283,588 373,023 862,167 - 127,474 - 47,076 108,609 -	\$ 999,025 e Recommendat Federal \$ e Recommendat Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ \$ \$ 36,748 \$ \$ \$ \$ 7,664 \$ \$ \$ \$ \$ \$ \$ \$ -	\$ ion C	9,678 Other 18,407 30,243 26,103 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947 449,648 127,474 47,076 108,609 -	S S S S S S S S S S	999,025 ee Recommederal ee Recommederal 33,161 40,508 59,481 19,096 36,748 7,664	S S S S S S S S S S	9,678 leter 228,026 leter 18,407 30,243 226,103 40,866
6314005 6314006 0000012 6314013 6314013 6314011 6314001 6314003 6314003 6314004 6314007 6314004 6314004 6314004	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs) Fairgrounds Road Warehouse Security Program Safety Program OA Lab Campus - Operations DSS DYS Hillsboro - New Day Treatment Center State Auditor Branch Office Increase KC Behavioral Health Hospital 307 Wilson Fund Switch Expansion of Probation and Parole Lebanon Office	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- D GR GR 283,588	\$	eque:	St Other S - St Other S 18,407 S 18,407 S - S - S - S - S - S 5 -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR GR 283,588 373,023 862,167 724,947 449,648 127,474 -260,373 47,076 108,609 -	S	\$ ation	Other - 18,407 30,243 26,103 140,860 - 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Hous GR - Hous GR 283,588 373,023 862,167 - 127,474 - 47,076 108,609 -	\$ 999,025 e Recommendat Federal \$ e Recommendat \$ 53,161 \$ 40,508 \$ 59,481 \$ \$ 36,748 \$ \$ 36,748 \$ \$ \$ \$ \$ \$ \$ \$ -	C C C C C C C C C C	9,678 Other 18,407 30,243 26,103 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947 449,648 127,474 47,076 108,609 -	S S S S S S S S S S	999,025 ee Recommederal ee Recommederal 33,161 40,508 59,481 19,096 36,748 7,664	S S S S S S S S S S	9,678 28,026 10 10 10 10 10 10 10 10 10 1
EAL EST. 6314005 6314006 0000012 6314014 6314010 6314011 6314003 6314003 6314004 6314004 6314004 6314004	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs) Fairgrounds Road Warehouse Security Program Safety Program OA Lab Campus - Operations DSS DYS Hillsboro - New Day Treatment Center State Auditor Branch Office Increase KC Behavioral Health Hospital 307 Wilson Fund Switch Expansion of Probation and Parole Lebanon Office Probation and Parole New Division Central Office	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR GR 283,588 309,077 784,005 260,373 419,728 108,609 863,283 217,600 41,974 160,436 3,448,673	\$ epartment F Federal \$ 33. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	eque: 161 0999 467	St Other S - St Other S 18,407 S - S - S - S - S - S - S - S - S - S -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Gover GR	S	\$ ation \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Other Other 18,407 30,243 241,080 - 25,484 241,097	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Hous GR - Hous GR 283,588 373,023 862,167 127,474 47,076 108,609 1,801,937	\$ 999,025 e Recommendat Federal \$ - e Recommendat Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ 36,748 \$ - \$ 36,748 \$ - \$ - \$ 3 - \$ 7,664 \$ - \$ - \$ - \$ 177,562	S	9,678 Other 18,407 30,243 26,103	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947 449,648 127,474 47,076 108,609 2,976,532	S S S S S S S S S S	999,025 ee Recomm ederal 33,161 40,508 19,096 - 36,748 7,664 196,658	S S S S S S S S S S	9,678 1 28,026 1 18,4077 30,2433 26,1033 40,860 41,097
6314005 6314006 6000012 6314013 6314014 6314010 6314011 6314003 6314003 6314004 6314002 6314001	RATF OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF) ATE NEW DECISION ITEMS MOSERS increase MCHCP increase FY 25 Pay Plan State Consolidated Warehouse (Scruggs) Fairgrounds Road Warehouse Security Program Safety Program OA Lab Campus - Operations DSS DYS Hillsboro - New Day Treatment Center State Auditor Branch Office Increase KC Behavioral Health Hospital 307 Wilson Fund Switch Expansion of Probation and Parole Lebanon Office Probation and Parole New Division Central Office	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR GR 283,588 309,077 784,005 260,373 419,728 108,609 863,283 217,600 41,974 160,436 3,448,673	\$	eque: 1161	St Other S - St Other S 18,407 S - S - S - S - S - S - S - S - S - S -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Gover GR	S	\$ ation \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Other Other 18,407 30,243 241,080 - 25,484 241,097	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Hous GR - Hous GR 283,588 373,023 862,167 127,474 47,076 108,609 1,801,937	\$ 999,025 e Recommendat Federal \$ e Recommendat \$ 53,161 \$ 40,508 \$ 59,481 \$ \$ 36,748 \$ \$ 36,748 \$ \$ \$ \$ \$ \$ \$ \$ -	S	9,678 Other 18,407 30,243 26,103	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	35,322,698 Senate Cor GR Senate Cor GR 283,588 373,023 862,167 724,947 449,648 127,474 47,076 108,609	s mmittee Fi S S S S S S S S S S S S S S S S S S	999,025 ee Recomm ederal 33,161 40,508 19,096 - 36,748 7,664 196,658	S S S S S S S S S S	9,678 9,678 10 10 11 11 12 13 13 14 15 16 17 17 17 18 18 18 18 18 18 18